

Administration

Department of Public Works

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides administrative support to the department.

The DPW Administration spear-headed initiatives to broaden community awareness and enhance the City appearance:

- “TEAM PED” - mission to improve pedestrian accessibility throughout the City of Annapolis.
- “A GOOD SIGN” - mission to review all street signs within public rights-of-way throughout the City to eliminate sign clutter and haphazard design elements.
- “Market Square Renaissance” - mission to renew Market Space to create a striking destination landmark at the City Dock while improving traffic and pedestrian flow.
- “Construction Traffic Coordination Group” - mission to work with Maryland State Highway Administration, Maryland Department of General Services, Annapolis Regional Transportation Management Association, Annapolis and Anne Arundel County Conference and Visitors Bureau, Anne Arundel County and the Capital Newspaper to coordinate communication to the public and among all project participants.
- “Clean City Campaign” - mission to lead by example to keep the City clean and show we care.

- “Graffiti Buster” - mission to remove graffiti and stickers throughout the Historic District.
- “Public Spaces/Public Places” - mission to inventory the City’s public spaces/public places and identify roles and responsibilities for upkeep and maintenance.

Services:

- Provides overall management and policy guidelines governing Public Works and its employees.
- Provides administrative support for the department, purchasing for operations & CIP projects, payroll processing, personnel issues, training administration, web design and maintenance, etc.
- Provides customer service to the City residents and commercial businesses (fields on average 60 -70 telephone inquiries per business day).
- Plans and coordinates employee recognition events (i.e. Public Works EXPO during National Public Works Week and Snowball Brunch at the end of winter flurries).
- Represents the department at community meetings, City council meetings, and City Commissions & Board meetings.
- Calculates fuel cost distribution to all City departments including administering the state fuel tax program.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$359,700	\$380,810	\$367,230	-3.57%
Other Operating Expenditures	20,830	21,850	18,480	-15.42%
Total Expenditures	\$380,530	\$402,660	\$385,710	-4.21%

Bureau of Engineering and Construction

Department of Public Works

General Fund

Description:

Responsible for the engineering and inspection of all Public Works projects and provides supervision and administration of Capital Improvement Program projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

Services:

- Provides project management services for Capital & large-scale Operations and Maintenance projects.
- Prepares Capital Improvement Budget requests for the department.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Provide program management for City's repaving/rehabilitation program.
- Provide program management for City's sidewalk rehabilitation program.
- Maintains records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provides plat maps for builders, contractors and the general public.
- Manages City's closed landfill.
- Provides surveying services to City departments.
- Updates and sells City maps.

Goals:

- To complete Subdivision plan reviews within thirty (30) working days.
- To record as-built information within thirty (30) days of receipt.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$693,580	\$656,950	\$645,950	-1.67%
Other Operating Expenditures	967,860	813,700	813,700	0.00%
Capital Outlays	22,000	0	0	N/A
Total Expenditures	\$1,683,440	\$1,470,650	\$1,459,650	-0.75%

Roadways

Department of Public Works

General Fund

Description:

Responsible for minor area rehabilitation and maintenance of roadways, storm drains and other public infrastructure.

Services:

- Repairs potholes in roadway surfaces (repaired 6,479 potholes during calendar year 2003 and 1,642 through April calendar year 2004).
- Performs small area roadway reconstruction.
- Cleans and repairs storm drains and catch basins (cleaned 1,203 storm drains in FY03 and 228 through April FY04).
- Maintains city-owned street lights in Annapolis Historic District and along West Street to Westgate Circle (maintains 317 street lights). Also, coordinates with BG&E for repairs and replacements of 1,643 BG&E owned street lights.
- Repairs roadway sections after utility cuts.
- Leads department in snow and ice removal program.

- Maintains publicly-owned stormwater management vaults.
- Performs minor repairs to sidewalks and curbs.
- Supports residential refuse with quarterly bulk refuse pick-up services.
- Maintains bike lanes in conjunction with traffic calming.
- Manages City fuel inventory for entire City fleet (including monitoring inventory levels and reordering).

Goal:

- To maintain 160 lane miles of roads for the safe passage of traffic.

Accomplishments:

- Continue to repair/replace curbs and roadways to provide a safe condition for public use.
- Continued Mayor's sidewalk repair initiative for sidewalks damaged by City tree roots.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$877,610	\$939,940	\$899,850	-4.27%
Other Operating Expenditures	786,970	794,000	824,000	3.78%
Total Expenditures	\$1,664,580	\$1,733,940	\$1,723,850	-0.58%

Snow and Ice Removal

Department of Public Works

General Fund

Description:

Responsible for all costs associated with the removal of snow and ice from public roadways.

Services:

- Accounts for materials and labor to support snow plowing and/or hauling (dedicated 30 days to snow removal during the 2003 calendar year and 5 days through April of calendar year 2004).
- Accounts for salt and/or sand costs.

- Accounts for contractor assistance when required.
- Accounts for weather service to City officials during weather events.

Goals:

- To provide safe roads for vehicle travel.
- To remove snow and ice from brick pavements without damage to the surface.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$102,220	\$38,970	\$36,140	-7.26%
Other Operating Expenditures	250,740	49,800	49,800	0.00%
Total Expenditures	\$352,960	\$88,770	\$85,940	-3.19%

Traffic Control and Maintenance

Department of Public Works

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

Services:

- Install and repair traffic signs.
- Perform engineering studies for changing traffic.
- Initiate engineering studies to modify existing traffic operations.
- Install and repair traffic signals.
- Maintain Thermo-Plastic & paint lane striping

and red curb painting.

- Provide traffic advisory signs for special events.
- Provide traffic volume studies using tube counters.

Goals:

- Continue installation of a coordinated traffic signal system.
- To provide a safe and efficient traffic control system.
- To provide safe and accessible pedestrian crosswalks.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$116,990	\$212,580	\$214,190	0.76%
Other Operating Expenditures	97,080	85,030	110,030	29.40%
Total Expenditures	\$214,070	\$297,610	\$324,220	8.94%

Streetscape Maintenance and Beautification

Department of Public Works

General Fund

Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- Empties street side refuse containers.

- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas..
- Provides special request refuse and clean-up services.

Goals:

- To clean all city streets on a regular basis.
- To empty all street side refuse containers daily.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$602,760	\$659,930	\$593,720	-10.03%
Other Operating Expenditures	48,550	61,240	61,240	0.00%
Total Expenditures	\$651,310	\$721,170	\$654,960	-9.18%

Fleet Maintenance Center

Department of Public Works

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

Services:

- Completes vehicle and equipment repairs and minor painting.
- Provides automated diesel and gasoline fuel

Goals:

- To perform vehicle repairs within 8 hours.
- Provide preventive maintenance.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Personnel	\$318,410	\$326,810	\$343,770	5.19%
Other Operating Expenditures	91,080	80,850	88,550	9.52%
Total Expenditures	\$409,490	\$407,660	\$432,320	6.05%